

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C6C Combat Support Forces
Exhibit OP-5

I. Description of Operations Financed:

The mission of Naval Reserve Combat Support Forces is to provide combat service support to Joint and Naval Component Commanders in forward areas as required. Funding is provided for various combat support forces such as: Naval Construction Forces (NCF), Explosive Ordnance Disposal Mobile Units (EODMU), the Navy Expeditionary Logistics Support Force (NAVELSF), and Naval Coastal Warfare units. The dual role of readiness and peacetime support is complementary and accomplishes the objective of maintaining adequate skill levels in highly technical specialties through training during weekend drills and active duty training. This program includes costs for travel, training, construction, maintenance, repair services, equipment and operational support.

Service Life Extension Program (SLEP) - Supports NCF Prepositioned War Reserve Material Stock.

Naval Mobile Construction Battalions and other reserve NCF units - These units support peacetime and wartime Naval construction operations. NCF units are required to support Navy OPLAN requirements by providing combat construction capability to Joint and Naval Commanders in forward areas as required.

Explosive Ordnance Disposal Mobile Units -These units perform underwater mine detection and range bomb detection or retrieval.

NAVELSF units - These units meet surge peacetime requirements in cargo handling and supply support.. NAVELSF units are used to support Navy OPLAN requirements by providing logistics support at advanced and forward logistics support sites.

Naval Coastal Warfare units - These units (Mobile Inshore Undersea Warfare units, Inshore Boat Units and Harbor Defense Commands) provide coastal surveillance, force protection, communication and command and control support of Joint and Naval Component Commanders.

The Naval Facilities Engineering Command (NAVFAC) also provides centrally managed support for NCF logistics management operations, construction and material handling equipment maintenance and training support for the Construction Basic Veteran (CB-VET) program This program is designed to recruit prior service personnel, thus eliminating the requirement for recruit training and Class-A school attendance. Funding is also provided for equipment repair parts and other material costs required to maintain unit table of allowance assets at a minimum state of readiness in support of training and readiness objectives

II. Force Structure Summary:

The Combat Operations Support Forces are comprised of several related but distinct hardware equipped units. These units include NCF, NCW and NAVELSF units and 4 EODMUs. NCF units consist of 2 Naval Construction Regiments, 8 Naval Mobile Construction Battalions, 2 Construction Battalion Maintenance Units and 2 Naval Construction Force Support Units. NCW units consist of 2 Naval Coastal Warfare Groups, 22 Mobile Inshore Undersea Warfare units, 14 Inshore Boat Units and 9 Harbor Defense Commands. NAVELSF units consist of 12 Cargo Handling Battalions and 2 Supply Support Battalions.

In addition, this program provides support to Naval Construction Battalion Centers for operation and maintenance activities, spares, and the Service Life Extension Program (SLEP). This program is administered by the Naval Facilities Engineering Command.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
64,103	65,347	64,840	105,117	224,589

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	65,347	105,117
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-507	0
Subtotal Appropriation Amount	64,840	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	40,277	0
Subtotal Baseline Funding	105,117	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	1,803
Functional Transfers	0	0
Program Changes	0	117,669
Normalized Current Estimate	105,117	0
Current Estimate	0	224,589

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		65,347
2. Congressional Adjustment (General Provision).		-507
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-507	
3. FY 2004 Appropriated Amount.		64,840
4. Program Increases FY 2004 (Technical Adjustments).		40,277
a) Mission funding realigned from Base Support during establishment of CNI for proper execution.	40,277	
5. Baseline Funding (subtotal).		105,117
6. Revised FY 2004 Current Estimate.		105,117
7. Normalized Current Estimate for FY 2004.		105,117
8. FY 2005 Price Change.		1,803
9. Program Growth in FY 2005.		126,507
a) Realignment of 4A1M, 4A3M, and 4A6M funding to achieve efficiencies in execution.	119,635	
b) Increase in Naval Coastal Warfare technical support.	3,600	
c) Increase for Mid-range Financial Improvement Plan.	3,272	
10. Program Decrease in FY 2005.		-8,838
a) Reduction in Amphibious Tactical Support Unit and Naval Construction Force Table of Allowance support.	-1,360	
b) Reduction in Cargo Handling Battalion Support.	-1,906	
c) Reduction in NMCI service support for Selected Reservists.	-2,000	
d) Reduction in Selected Reserve training support.	-3,572	
11. FY 2005 Budget Request.		224,589

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IV. Performance Criteria and Evaluation Summary:

	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
<u>Ordnance Handling Support</u>			
Explosive Outload Teams	31	31	31
Mobile Mine Assembly Groups	11	11	11
Explosive Ordnance Disposal Units	7	7	7
<u>Naval Coastal Warfare Forces</u>			
Naval Coastal Warfare Groups	2	2	2
Mobile Inshore Undersea Warfare Units	22	22	22
Inshore Boat Units	14	14	14
Harbor Defense Commands	9	9	9
<u>Expeditionary Logistics Support Force</u>			
Navy Cargo Handling Battalions	12	12	12
Supply Support Battalions	2	2	2
<u>Naval Construction Force</u>			
Naval Construction Regiments (NCR)	2	2	2
Naval Mobile Construction Battalions (NMCB)	8	8	8
Construction Battalion Maintenance Unit (CBMU)	2	2	2
Naval Construction Force Support Units (NCFSU)	2	2	2
Naval Reserve Contingency Engineering Program	12	9	9
Advanced Basic Functional Components (ABFC)	55	55	55
Service Craft Boats	72	100	118

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	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
Miscellaneous Programs (\$000)			
NMCI	3,795	11,738	110,320
Intelligence Programs	0	0	517
Information Technology Non NMCI	0	0	907
Commander, Naval Reserve Force Headquarters Support	0	0	11,151
Human Resource Office Support	0	0	2,146
Mid-Range Financial Improvement	0	0	3,272
Reserve Readiness Support	0	38,833	38,901
Mission Environmental	0	1,250	1,269
Selected Reserve Training	16,383	15,816	12,244
Naval Coastal Warfare Technical Support	3,975	3,864	7,464

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V. Personnel Summary:

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	13	218	148	366
TOTAL CIVPERS	13	218	148	366
Enlisted (USN)	129	159	520	679
Officers (USN)	12	4	57	61
Full-time Active Reserve Enlisted (USNR)	464	446	1460	1906
Full-time Active Reserve Officers (USNR)	75	75	438	513
Reserve Unit Enlisted (USNR)	22,952	22,399	3,444	25,843
Reserve Unit Officers (USNR)	3,571	3,299	3,539	6,838
TOTAL MILPERS	27,203	26,382	9,458	35,840
Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	14	218	146	364
TOTAL CIVPERS	14	218	146	364
Enlisted (USN)	153	144	275	419
Officers (USN)	8	8	24	32
Full-time Active Reserve Enlisted (USNR)	459	455	721	1,176
Full-time Active Reserve Officers (USNR)	70	75	219	294
Reserve Unit Enlisted (USNR)	23,782	22,675	1,446	24,121
Reserve Unit Officers (USNR)	3,400	3,435	1,633	5,068
TOTAL MILPERS	27,872	26,792	4,319	31,111

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C6C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	883	613	11,653	13,149	653	10,461	24,263
0103 Wage Board	54	8	96	158	2	40	200
0111 Disability Compensation	0	12	322	334	6	4	344
TOTAL 01 Civilian Personnel Compensation	937	633	12,071	13,641	661	10,505	24,807
03 Travel							
0308 Travel of Persons	7,054	113	-46	7,121	123	1,946	9,190
TOTAL 03 Travel	7,054	113	-46	7,121	123	1,946	9,190
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	224	9	228	461	26	11	498
0412 Navy Managed Purchases	2,409	38	-1,451	996	34	437	1,467
0415 DLA Managed Purchases	4,536	-166	-467	3,903	36	63	4,002
0416 GSA Managed Supplies and Materials	1,558	21	-464	1,115	17	192	1,324
TOTAL 04 WCF Supplies & Materials Purchases	8,727	-98	-2,154	6,475	113	703	7,291
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	606	22	328	956	20	-19	957
0506 DLA WCF Equipment	3,924	-114	-179	3,631	33	-2,052	1,612
0507 GSA Managed Equipment	580	7	296	883	13	98	994
TOTAL 05 STOCK FUND EQUIPMENT	5,110	-85	445	5,470	66	-1,973	3,563

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	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	55	-1	-29	25	1	-6	20
0614 SPAWAR Systems Center	3,773	69	-457	3,385	46	3,498	6,929
0615 Navy Information Services	345	0	70	415	0	10	425
0633 Defense Publication & Printing Service	91	-10	391	472	21	215	708
0634 Naval Public Works Center (Utilities)	403	5	-180	228	-2	-20	206
0635 Naval Public Works Center (Other)	890	14	-476	428	5	6	439
0671 Communications Services	6	0	-6	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	5,563	77	-687	4,953	71	3,703	8,727
07 Transportation							
0703 JCS Exercise Program	130	-2	-53	75	-47	37	65
0720 Defense Courier Service (DCS) Pounds Delivered	0	0	0	0	0	2	2
0771 Commercial Transportation	136	5	779	920	3	-613	310
TOTAL 07 Transportation	266	3	726	995	-44	-574	377
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	23	1	3	27	1	-1	27
0914 Purchased Communications (Non WCF)	159	18	1,231	1,408	30	62	1,500
0915 Rents	37	0	-17	20	0	-10	10
0917 Postal Services (USPS)	37	5	258	300	5	-8	297
0920 Supplies & Materials (Non WCF)	14,845	227	-924	14,148	198	-1,066	13,280
0921 Printing and Reproduction	163	2	57	222	3	6	231

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	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
0922 Equip Maintenance by Contract	832	13	692	1,537	24	9	1,570
0923 FAC maintained by contract	271	4	-50	225	3	-28	200
0925 Equipment Purchases	4,448	62	974	5,484	77	633	6,194
0928 Ship Maintenance by Contract	281	4	194	479	7	-22	464
0930 Other Depot Maintenance (Non WCF)	361	5	-166	200	3	-3	200
0987 Other Intragovernmental Purchases	6,704	76	10,561	17,341	80	98,475	115,896
0989 Other Contracts	6,632	170	6,721	13,523	202	5,190	18,915
0998 Other Costs	1,653	184	9,711	11,548	180	122	11,850
TOTAL 09 OTHER PURCHASES	36,446	771	29,245	66,462	813	103,359	170,634
Total 1C6C Combat Support Forces	64,103	1,414	39,600	105,117	1,803	117,669	224,589